

**Department of Revenue**  
**Human Resources Management Report**  
Executive Summary - October 2006 Report

| Measurement   | Statewide | Agency                   | Comments   |
|---|-----------|--------------------------|--|
| <b>Plan &amp; Align Workforce</b>   |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Percent managers with current performance expectations for workforce management</li> </ul>   |           | 92.9%                    | Statewide: percentage not available<br>Agency: Does not include exempt supervisors       |
| <ul style="list-style-type: none"> <li>▪ Management profile: <ul style="list-style-type: none"> <li>• Percent workforce that is coded as "Manager" 9.4%</li> <li>• Percent workforce that is WMS 8.3%</li> <li>• Percent WMS that is <ul style="list-style-type: none"> <li>➢ Manager 73%</li> <li>➢ Policy 8%</li> <li>➢ Consultant 19%</li> </ul> </li> </ul> </li> </ul> |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Percent employees with current position descriptions</li> </ul>  | 67%       | 51.3%                    | Statewide: percentage is an estimate<br>Agency: Goal is 100% by Dec. 31, 2006            |
| <b>Hire Workforce</b>   |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Days to fill job vacancies</li> </ul>  |           |                          | Data not available until 4/07  |
| <ul style="list-style-type: none"> <li>▪ Candidate quality ratings</li> </ul>   |           |                          | Data not available until 4/07  |
| <ul style="list-style-type: none"> <li>▪ Hiring balance (% types of appointments) <ul style="list-style-type: none"> <li>➢ Promotions 29%</li> <li>➢ New hires 32%</li> <li>➢ Exempts 8%</li> <li>➢ Transfers 26%</li> <li>➢ Other 6%</li> </ul> </li> </ul>  |           | 43.6%                    | Agency: Data from FY 2006<br>Agency: 23.2% from within agency, 20.4% from other agencies |
| <ul style="list-style-type: none"> <li>▪ Percent separation during post-hire review period</li> </ul>   | 9.7%      | 12.5%                    | Statewide: percentage is an estimate.<br>Agency: 10.5% of new hires, 2% of promotions    |
| <b>Deploy Workforce</b>   |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Percent employees with current performance expectations</li> </ul>   | 64%       | 98.8%                    |  |
| <ul style="list-style-type: none"> <li>▪ Employee survey "productive workforce" ratings (on a scale of 1 to 5)</li> </ul>   | 3.8       | 3.9                      |  |
| <ul style="list-style-type: none"> <li>▪ Overtime usage: <ul style="list-style-type: none"> <li>• Average overtime hours 8.2 hours</li> <li>• Average number employees receiving overtime (per capita, per quarter in FY06) 25.9%</li> </ul> </li> </ul>  |           | 0.5 hours<br>5%          |  |
| <ul style="list-style-type: none"> <li>▪ Sick leave usage <ul style="list-style-type: none"> <li>• Average sick leave use (per capita, per quarter in FY06) 17.9 hours</li> <li>• Average sick leave for those who used sick leave (per quarter in FY06) 22.7 hours</li> </ul> </li> </ul>  |           | 18.6 hours<br>21.7 hours |  |
| <ul style="list-style-type: none"> <li>▪ Number of non-disciplinary grievances filed (FY06)</li> </ul>  | 769       | 16                       |  |
| <ul style="list-style-type: none"> <li>▪ Number of non-disciplinary appeals filed (FY06)</li> </ul>   | 131       | 0                        |  |
| <b>Develop Workforce</b>  |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Percent employees with current individual training plans</li> </ul>  | 64%       | 97.2%                    | Statewide: percentage is an estimate   |
| <ul style="list-style-type: none"> <li>▪ Employee survey "training &amp; development" ratings (on a scale of 1 to 5)</li> </ul>   | 3.7       | 3.8                      |  |
| <b>Reinforce Performance</b>  |           |                          |  |
| <ul style="list-style-type: none"> <li>▪ Percent employees with current performance evaluations</li> </ul>  | 63%       | 100%                     | Statewide: percentage is an estimate   |

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| <ul style="list-style-type: none"> <li>▪ Employee survey "performance &amp; accountability" ratings (on a scale of 1 to 5)</li> </ul> | 3.7       | 3.8    |  |
| <ul style="list-style-type: none"> <li>▪ Number of formal disciplinary actions taken</li> </ul>                                       | 451       | 4      | Statewide: total actions                                       |
| <ul style="list-style-type: none"> <li>▪ Number of disciplinary grievances filed</li> </ul>   | 227       | 3      | Statewide: total actions                                       |
| <ul style="list-style-type: none"> <li>▪ Number of disciplinary appeals filed</li> </ul>  | 23        | 1      | Statewide: total actions                                       |
| <b>Ultimate Outcomes</b>  |           |        |  |
| <ul style="list-style-type: none"> <li>▪ Employee survey "Employee Commitment" ratings (on a scale of 1 to 5)</li> </ul>              | 3.6       | 3.8    |  |
| <ul style="list-style-type: none"> <li>▪ Statewide turnover percentages (leaving state service)</li> </ul>                            | 9.4%      | 10%    | Statewide: Leaving state service<br>Agency: Leaving the agency |

<sup>1</sup>This state-wide summary is not a final report. The Department of Personnel and agencies encountered challenges with the data and definitions. The information provided is accurate, but should be viewed as an initial point of discussion. The April 2007 version will resolve these difficulties.